

State of Alaska FY2009 Governor's Operating Budget

Department of Education and Early Development Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

To provide centralized management and financial support services.

Core Services

This component provides services to the department in payroll, personnel, training, budget preparation and implementation, federal and state reporting, accounting, procurement and contracting services.

The Finance and Accounting Unit processes budget transactions, revised programs, payments, grant awards, Reimbursable Services Agreements (RSAs) and certification of transactions input at the central or decentralized offices.

The Supply and Procurement Unit processes mail, makes deliveries, processes delivery orders, provides bidding and procurement for supplies, professional services contracts and requests for quotations and proposals, reconciles invoices to deliverables prior to payment and is responsible for the department's inventory and lease contact.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,250,400	Personnel:	
	Full time	8
	Part time	0
	Total	8

Key Component Challenges

Continuing to improve service delivery in support of department programs.

Significant Changes in Results to be Delivered in FY2009

There are no significant changes in the results to be delivered in FY2009.

Major Component Accomplishments in 2007

- Maintained timely and accurate financial management services;
- Conducted quarterly division staff/training meetings;
- Provided professional level procurement services;
- Maintained high level of timely and accurate payroll services;
- Provided training opportunities for managers, supervisors and employees; and
- Developed performance standards and measures for employees

Statutory and Regulatory Authority

AS Title 14 AS Title 39

AS Title 23 AS 28.05.104
AS Title 37

Contact Information

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Administrative Services Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	596.5	576.5	614.8
72000 Travel	4.2	5.4	5.4
73000 Services	466.0	630.8	618.2
74000 Commodities	61.4	12.0	12.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,128.1	1,224.7	1,250.4
Funding Sources:			
1002 Federal Receipts	119.6	145.0	145.0
1004 General Fund Receipts	554.1	552.9	578.6
1007 Inter-Agency Receipts	454.4	526.8	526.8
Funding Totals	1,128.1	1,224.7	1,250.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	119.6	145.0	145.0
Interagency Receipts	51015	454.4	526.8	526.8
Restricted Total		574.0	671.8	671.8
Total Estimated Revenues		574.0	671.8	671.8

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	552.9	145.0	526.8	1,224.7
Adjustments which will continue current level of service:				
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	2.9	0.0	-2.9	0.0
-FY 09 Health Insurance Increases for Exempt Employees	0.2	0.0	0.0	0.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	22.6	0.0	2.9	25.5
FY2009 Governor	578.6	145.0	526.8	1,250.4

**Administrative Services
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	397,073
Part-time	0	0	COLA	23,948
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	212,777
			<i>Less 3.00% Vacancy Factor</i>	<i>(18,998)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	614,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Spvr II	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	3	0	3
Accounting Tech III	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Division Director	0	0	1	0	1
Totals	0	0	8	0	8